

# AGENCY ESTIMATE

OF THE FISCAL IMPACT OF IMPLEMENTING

## HB 2 2nd Sub 2011 General Session

### Minimum School Program and Public Education Budget Amendments

**Sponsor:** Representative Merlynn T. Newbold  
**Agency Contact:** Cathy Dudley/March 10, 2011  
**Agency:** Utah State Office of Education

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#### A. Short Form (For bills that have no impact on the state, local governments, businesses, or individuals.)

If you can check all five boxes to the right, you're almost done. If the bill obviously doesn't have an impact, you're done.

- State agencies will not require an appropriation to implement the bill.
- There is no fiscal impact on local governments.
- There is no fiscal impact on businesses.
- There is no fiscal impact on individuals.
- The bill will not affect revenues.

If it isn't so obvious, explain what's going on. The most usual explanation is the codification of existing practices.

If necessary, explain why this bill has no fiscal impact.

Attachments welcome.

#### B. What parts of the bill cause fiscal impact?

Cite specific sections or line numbers.

Lines 198-200 and lines 365-482.

#### C. Which program gets the appropriation?

Enter 3 letter Appropriation Unit Code.

PCA

#### For multiple appropriations

This is 1 of various

#### D. Work Notes: Assumptions, calculations & what are we buying?

Explain the fiscal impact in plain English, detailing your assumptions, methods, & calculations.

List all direct costs. Identify one-time and ongoing costs. Detail FTE impacts.

Do not say, "\$50,000 in Current Expense." Be very specific about what this \$50,000 will buy.

Attachments encouraged.

This second substitute bill increases the number of WPUs to 909 for stipends to special educators for additional days of work. This bill adds 53A-17a-165, Enhancement for Accelerated Students Program. Adds Section 7, One-time Appropriation for Classroom Supplies detailing the distribution of this funding. This bill restores the Voted and Board Leeway state guarantee back to the full dollar amount needed to generate \$27.17 per 0.0001 tax rate per WPU. This second substitute sets the value of the WPU at \$2,816, but stipulates that the WPU remain at \$2,577 for the Special Education Add-on funding and the Career & Technical Ed District Add-on funding. This bill re-establishes the Professional Staff funding. This bill restores the Flexible Allocation - WPU Distribution in the amount of \$22,698,864 and stipulates that these funds be distributed on the basis of an LEAs percentage of WPUs to the total number of weighted pupil units. This bill reduces the Capital Outlay Foundation Program by \$100,000 and gives those funds to the Utah Schools for the Deaf and the Blind to construct an accessible playground at the Salt Lake campus.

### E. REVENUES

Select Fund	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

### F. COSTS by FUND

Select Fund	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
General Fund		538,200	538,200
Uniform School Fund		12,000,000	
Education Fund		292,333,009	292,333,009
Other		13,605,700	379,300
<b>Total</b>	<b>0</b>	<b>318,476,909</b>	<b>293,250,509</b>

### G. COSTS by EXPENDITURE CATEGORY.

Expenses by Category	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Personal Services			
Travel			
Current Expense			
DP Current Expense			
DP Capital Outlay			
Capital Outlay			
Other/Pass Thru		318,476,909	293,250,509
<b>Total</b>	<b>0</b>	<b>318,476,909</b>	<b>293,250,509</b>

### H. Non-State Impacts

Your estimate of how will the bill affect:

Local Governments

Businesses

Individuals